

**CORRECTION
DEPARTMENT SUMMARY**

38-00-00								
Appropriation Units	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Administration								
General Funds	192.0	237.0	308.0	282.0	34,676.9	36,609.2	47,864.2	43,832.2
Appropriated S/F					202.5	25.0	25.0	25.0
Non-Appropriated S/F					5,264.9	200.0	200.0	200.0
	<u>192.0</u>	<u>237.0</u>	<u>308.0</u>	<u>282.0</u>	<u>40,144.3</u>	<u>36,834.2</u>	<u>48,089.2</u>	<u>44,057.2</u>
Prisons								
General Funds	1,569.4	1,721.4	1,735.4	1,731.4	86,259.2	102,025.2	104,701.3	103,127.1
Appropriated S/F	19.0	19.0	19.0	19.0	1,495.3	3,557.0	3,557.0	3,580.9
Non-Appropriated S/F					468.1	120.6	120.6	120.6
	<u>1,588.4</u>	<u>1,740.4</u>	<u>1,754.4</u>	<u>1,750.4</u>	<u>88,222.6</u>	<u>105,702.8</u>	<u>108,378.9</u>	<u>106,828.6</u>
Community Corrections								
General Funds	401.0	510.0	602.0	578.0	21,094.1	26,084.7	32,711.0	30,914.0
Appropriated S/F					15.6	55.0	55.0	55.0
Non-Appropriated S/F				1.0				
	<u>401.0</u>	<u>510.0</u>	<u>602.0</u>	<u>579.0</u>	<u>21,109.7</u>	<u>26,139.7</u>	<u>32,766.0</u>	<u>30,969.0</u>
TOTAL								
General Funds	2,162.4	2,468.4	2,645.4	2,591.4	142,030.2	164,719.1	185,276.5	177,873.3
Appropriated S/F	19.0	19.0	19.0	19.0	1,713.4	3,637.0	3,637.0	3,660.9
Non-Appropriated S/F				1.0	5,733.0	320.6	320.6	320.6
	<u>2,181.4</u>	<u>2,487.4</u>	<u>2,664.4</u>	<u>2,611.4</u>	<u>149,476.6</u>	<u>168,676.7</u>	<u>189,234.1</u>	<u>181,854.8</u>
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					1.1	12,986.6		
Special Funds					0.4			
SUBTOTAL					<u>1.5</u>	<u>12,986.6</u>		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					142,031.3	177,705.7	185,276.5	177,873.3
Special Funds					7,446.8	3,957.6	3,957.6	3,981.5
TOTAL					<u>149,478.1</u>	<u>181,663.3</u>	<u>189,234.1</u>	<u>181,854.8</u>
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					142,031.3	177,705.7	185,276.5	177,873.3
Special Funds					7,446.8	3,957.6	3,957.6	3,981.5
GRAND TOTAL					<u>149,478.1</u>	<u>181,663.3</u>	<u>189,234.1</u>	<u>181,854.8</u>
			(Reverted)		1,663.3			
			(Encumbered)		3,399.4			
			(Continuing)		9,587.2			

**CORRECTION
ADMINISTRATION
APPROPRIATION UNIT SUMMARY**

38-01-00								
Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Office of the Commissioner								
General Funds	16.0	16.0	16.0	16.0	2,116.8	1,022.9	1,050.1	1,061.4
Appropriated S/F						25.0	25.0	25.0
Non-Appropriated S/F					4,877.9			
	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>	<u>6,994.7</u>	<u>1,047.9</u>	<u>1,075.1</u>	<u>1,086.4</u>
HR / Employee Dev								
General Funds	43.0	47.0	50.0	49.0	3,021.5	2,326.8	2,647.3	2,471.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>43.0</u>	<u>47.0</u>	<u>50.0</u>	<u>49.0</u>	<u>3,021.5</u>	<u>2,326.8</u>	<u>2,647.3</u>	<u>2,471.0</u>
Management Services								
General Funds	40.0	44.0	49.0	49.0	3,566.5	3,045.6	5,502.4	3,852.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>40.0</u>	<u>44.0</u>	<u>49.0</u>	<u>49.0</u>	<u>3,566.5</u>	<u>3,045.6</u>	<u>5,502.4</u>	<u>3,852.6</u>
Food Services								
General Funds	45.0	64.0	91.0	84.0	7,369.4	8,731.9	10,508.7	9,818.7
Appropriated S/F								
Non-Appropriated S/F					385.3	200.0	200.0	200.0
	<u>45.0</u>	<u>64.0</u>	<u>91.0</u>	<u>84.0</u>	<u>7,754.7</u>	<u>8,931.9</u>	<u>10,708.7</u>	<u>10,018.7</u>
Medical / Treatment Services								
General Funds			1.0		11,123.1	11,894.8	15,240.5	15,073.0
Appropriated S/F								
Non-Appropriated S/F					1.7			
			<u>1.0</u>		<u>11,124.8</u>	<u>11,894.8</u>	<u>15,240.5</u>	<u>15,073.0</u>
Drug & Alcohol Treatment Svc								
General Funds					2,549.7	3,652.3	4,271.6	4,209.4
Appropriated S/F					202.5			
Non-Appropriated S/F								
					<u>2,752.2</u>	<u>3,652.3</u>	<u>4,271.6</u>	<u>4,209.4</u>
Facilities Maintenance								
General Funds	48.0	66.0	101.0	84.0	4,929.9	5,934.9	8,643.6	7,346.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>48.0</u>	<u>66.0</u>	<u>101.0</u>	<u>84.0</u>	<u>4,929.9</u>	<u>5,934.9</u>	<u>8,643.6</u>	<u>7,346.1</u>
TOTAL								
General Funds	192.0	237.0	308.0	282.0	34,676.9	36,609.2	47,864.2	43,832.2
Appropriated S/F					202.5	25.0	25.0	25.0
Non-Appropriated S/F					5,264.9	200.0	200.0	200.0
	<u>192.0</u>	<u>237.0</u>	<u>308.0</u>	<u>282.0</u>	<u>40,144.3</u>	<u>36,834.2</u>	<u>48,089.2</u>	<u>44,057.2</u>

**CORRECTION
ADMINISTRATION
OFFICE OF THE COMMISSIONER
INTERNAL PROGRAM UNIT SUMMARY**

38-01-01								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	826.4	831.2	861.7	872.7				872.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>826.4</u>	<u>831.2</u>	<u>861.7</u>	<u>872.7</u>				<u>872.7</u>
Travel								
General Funds	1.4	1.0	2.5	1.0		1.5		2.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.4</u>	<u>1.0</u>	<u>2.5</u>	<u>1.0</u>		<u>1.5</u>		<u>2.5</u>
Contractual Services								
General Funds	488.7	86.2	82.9	86.2		-3.3		82.9
Appropriated S/F		25.0	25.0	25.0				25.0
Non-Appropriated S/F	<u>2,061.4</u>							
	<u>2,550.1</u>	<u>111.2</u>	<u>107.9</u>	<u>111.2</u>		<u>-3.3</u>		<u>107.9</u>
Energy								
General Funds	2.0	2.2	2.2	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.0</u>	<u>2.2</u>	<u>2.2</u>	<u>2.5</u>				<u>2.5</u>
Supplies and Materials								
General Funds	17.0	10.4	10.4	10.4				10.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.0</u>	<u>10.4</u>	<u>10.4</u>	<u>10.4</u>				<u>10.4</u>
Capital Outlay								
General Funds		1.5		1.5		-1.5		
Appropriated S/F								
Non-Appropriated S/F	<u>2,816.5</u>							
	<u>2,816.5</u>	<u>1.5</u>		<u>1.5</u>		<u>-1.5</u>		
One-Time								
General Funds	26.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>26.0</u>							
Other Items								
General Funds	55.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>55.8</u>							
Contingency - Shakedowns								
General Funds	15.4	15.4	15.4	15.4				15.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.4</u>	<u>15.4</u>	<u>15.4</u>	<u>15.4</u>				<u>15.4</u>
Legal								
General Funds	684.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>684.1</u>							

**CORRECTION
ADMINISTRATION
OFFICE OF THE COMMISSIONER
INTERNAL PROGRAM UNIT SUMMARY**

38-01-01								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Education Enhancement								
General Funds		75.0	75.0	75.0				75.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
TOTAL								
General Funds	2,116.8	1,022.9	1,050.1	1,064.7		-3.3		1,061.4
Appropriated S/F		25.0	25.0	25.0				25.0
Non-Appropriated S/F	<u>4,877.9</u>							
	6,994.7	<u>1,047.9</u>	<u>1,075.1</u>	<u>1,089.7</u>		-3.3		<u>1,086.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>4,815.8</u>							
	4,815.8							
POSITIONS								
General Funds	16.0	16.0	16.0	16.0				16.0
Appropriated S/F								
Non-Appropriated S/F	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend structural change transferring (\$3.3) in contractual services to Administration, Management Services (38-01-10) to consolidate funds for new Central Administration Building operational services (e.g., photocopiers, water and sewer, etc.) in the IPU responsible for managing and paying for these items.

* Recommend structural change within the Office of the Commissioner transferring (\$1.5) from capital outlay to \$1.5 travel to cover anticipated increase in travel by Commissioner and staff.

**CORRECTION
ADMINISTRATION
HR / EMPLOYEE DEV
INTERNAL PROGRAM UNIT SUMMARY**

38-01-02								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	2,755.5	2,131.8	2,301.9	2,225.4			65.0	2,290.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,755.5</u>	<u>2,131.8</u>	<u>2,301.9</u>	<u>2,225.4</u>			<u>65.0</u>	<u>2,290.4</u>
Travel								
General Funds	3.2	6.3	6.5	6.5				6.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.2</u>	<u>6.3</u>	<u>6.5</u>	<u>6.5</u>				<u>6.5</u>
Contractual Services								
General Funds	63.0	75.8	62.0	75.8		-14.7	0.6	61.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>63.0</u>	<u>75.8</u>	<u>62.0</u>	<u>75.8</u>		<u>-14.7</u>	<u>0.6</u>	<u>61.7</u>
Energy								
General Funds	6.5	2.1	2.1	1.6				1.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.5</u>	<u>2.1</u>	<u>2.1</u>	<u>1.6</u>				<u>1.6</u>
Supplies and Materials								
General Funds	112.4	110.8	111.3	110.8		-1.0	1.0	110.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>112.4</u>	<u>110.8</u>	<u>111.3</u>	<u>110.8</u>		<u>-1.0</u>	<u>1.0</u>	<u>110.8</u>
Capital Outlay								
General Funds	1.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.1</u>							
One-Time								
General Funds	78.1		163.5					
Appropriated S/F								
Non-Appropriated S/F								
	<u>78.1</u>		<u>163.5</u>					
Security Equipment								
General Funds	1.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.7</u>							
TOTAL								
General Funds	3,021.5	2,326.8	2,647.3	2,420.1		-15.7	66.6	2,471.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,021.5</u>	<u>2,326.8</u>	<u>2,647.3</u>	<u>2,420.1</u>		<u>-15.7</u>	<u>66.6</u>	<u>2,471.0</u>
IPU REVENUES								
General Funds		0.3	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.3</u>	<u>0.3</u>	<u>0.3</u>				<u>0.3</u>

**CORRECTION
ADMINISTRATION
HR / EMPLOYEE DEV
INTERNAL PROGRAM UNIT SUMMARY**

38-01-02								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
POSITIONS								
General Funds	43.0	47.0	50.0	47.0			2.0	49.0
Appropriated S/F								
Non-Appropriated S/F								
	43.0	47.0	50.0	47.0			2.0	49.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend structural change transferring (\$14.7) in contractual services and (\$1.0) in supplies and materials to Administration, Management Services (38-01-10) to consolidate funds for new Central Administration Building operational services (e.g., photocopiers, water and sewer, etc.) in the IPU responsible for managing and paying for these items.

* Recommend enhancements of \$65.0 in personnel costs, 2.0 FTEs (Senior Human Resources Technician and Staff Training Development/Diversity Officer) and \$1.6 in operating costs for maintaining employee files, working with newly implemented automated personnel systems, handling increased needs for refresher and supervisory training, and providing training and oversight of diversity related issues.

* Do not recommend enhancements of additional \$38.9 in personnel costs, 1.0 FTE Staff Training Development Officer and \$.8 in operating costs.

* Recommend one-time funding of \$9.0 in Budget Office's Contingency for office furniture, equipment and computer equipment for Senior Human Resources Technician and Staff Training Development/Diversity Officer; \$75.0 for ammunition used in the initial and refresher training of Correctional Officers and \$75.0 for class supplies also used in the training of Correctional Officers.

* Do not recommend one-time funding of \$4.5 for office furniture, equipment and computer equipment for additional requested position.

**CORRECTION
ADMINISTRATION
MANAGEMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

38-01-10								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	1,537.0	1,626.0	1,923.7	1,798.2		-20.3	128.3	1,906.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,537.0</u>	<u>1,626.0</u>	<u>1,923.7</u>	<u>1,798.2</u>		<u>-20.3</u>	<u>128.3</u>	<u>1,906.2</u>
Travel								
General Funds	4.5	7.2	7.4	7.4				7.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.5</u>	<u>7.2</u>	<u>7.4</u>	<u>7.4</u>				<u>7.4</u>
Contractual Services								
General Funds	156.8	796.4	819.1	796.4	18.9	23.2	1.5	840.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>156.8</u>	<u>796.4</u>	<u>819.1</u>	<u>796.4</u>	<u>18.9</u>	<u>23.2</u>	<u>1.5</u>	<u>840.0</u>
Energy								
General Funds	34.2	111.6	111.6	97.7				97.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.2</u>	<u>111.6</u>	<u>111.6</u>	<u>97.7</u>				<u>97.7</u>
Supplies and Materials								
General Funds	106.0	42.4	59.5	42.4		1.8	2.5	46.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>106.0</u>	<u>42.4</u>	<u>59.5</u>	<u>42.4</u>		<u>1.8</u>	<u>2.5</u>	<u>46.7</u>
Capital Outlay								
General Funds	4.9	2.0	240.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.9</u>	<u>2.0</u>	<u>240.0</u>	<u>2.0</u>				<u>2.0</u>
Other Items								
General Funds	857.9		1,150.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>857.9</u>		<u>1,150.0</u>					
Management Information System								
General Funds	131.9	364.0	1,095.1	364.0		250.0	242.6	856.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>131.9</u>	<u>364.0</u>	<u>1,095.1</u>	<u>364.0</u>		<u>250.0</u>	<u>242.6</u>	<u>856.6</u>
Warehouse								
General Funds	330.4	96.0	96.0	96.0				96.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>330.4</u>	<u>96.0</u>	<u>96.0</u>	<u>96.0</u>				<u>96.0</u>
Offender Tracking/DEV								
General Funds	402.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>402.9</u>							

**CORRECTION
ADMINISTRATION
MANAGEMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

38-01-10								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
TOTAL								
General Funds	3,566.5	3,045.6	5,502.4	3,204.1	18.9	254.7	374.9	3,852.6
Appropriated S/F								
Non-Appropriated S/F								
	3,566.5	3,045.6	5,502.4	3,204.1	18.9	254.7	374.9	3,852.6
IPU REVENUES								
General Funds	0.9							
Appropriated S/F								
Non-Appropriated S/F								
	0.9							
POSITIONS								
General Funds	40.0	44.0	49.0	44.0			5.0	49.0
Appropriated S/F								
Non-Appropriated S/F								
	40.0	44.0	49.0	44.0			5.0	49.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustment includes \$9.4 in personnel costs to annualize the salaries of 1.0 FTE Support Services Specialist and 1.0 FTE CO/Storekeeper.

* Recommend inflation adjustment of \$18.9 in contractual services to cover costs of annual rent increase for new Central Administration Building.

* Recommend structural change transferring \$36.2 in personnel costs, 1.0 FTE (CO/Storekeeper), filled, and \$1.8 in supplies and materials from Administration, Facilities Maintenance (38-01-40) and recommend increasing personnel costs by \$.9 to adequately fund the position. Position originally appropriated to Facilities Maintenance, however, the warehouse operations are managed and funded by Management Services. Also recommend structural change transferring (\$57.4) in personnel costs and (1.0) FTE Support Services Administrator, to Prisons, Bureau Chief Prisons (38-04-01) to provide Bureau of Prisons with additional grievance hearing officer..

* Recommend structural change transferring, as a one-time item in the Budget Office's Contingency, \$750.0 from contractual services (funds designated for the out of state housing of Delaware inmates) in Prisons, Bureau Chief Prisons (38-04-01). The number of inmates to be housed out of state will be reduced as Delaware's new prison beds come on-line so these funds can be used for the implementation of the Delaware Automated Correctional System (DACS), the department's new automated offender tracking system, specifically, for wiring of institutions, change management, and to cover one-time contractual obligations. Also recommend structural change transferring in the base budget \$250.0 from contractual services (funds designated for the out of state housing of Delaware inmates) from Prisons, Bureau Chief Prisons (38-04-01) for the ongoing maintenance of DACS following its implementation.

* Recommend structural change transferring a total of \$20.6 to consolidate funds for the new Central Administration Building operational services (e.g., photo copiers, water, sewer, etc.) in the IPU responsible for managing and paying for these items; \$3.3 from Administration, Office of the Commissioner (38-01-01); \$15.7 from Administration, Human Resources/Employee Development Center (38-01-02); \$.2 from Prisons, Prison Industries (38-04-09) and \$1.4 from Community Corrections, Bureau Chief (38-06-10).

* Recommend structural change transferring \$2.6 in contractual services from Community Corrections, Probation and Parole (38-06-02) to fund the maintenance contract for the heating, ventilation and air conditioning at Probation and Parole facility in Wilmington.

**CORRECTION
ADMINISTRATION
MANAGEMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

38-01-10								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend

* Do not recommend structural change transferring an additional \$650.0 in contractual services (from funds designated for the out of state housing of Delaware inmates) from Prisons, Bureau Chief Prisons (38-04-01) for the implementation and maintenance of DACS.

* Recommend enhancements of \$55.3 in personnel costs, 3.0 FTEs (two Account Specialists and one Fiscal Administrative Officer) and \$2.4 in operating costs for central business office due to the increase in paperwork and expenditures associated with the growth in the size of the department and inmate population. Do not recommend enhancement of an additional \$39.4 in personnel costs for recommended positions.

* Recommend enhancements of \$73.0 in personnel costs, 2.0 FTE Application Support Specialists and \$1.6 in operating costs for the ongoing maintenance of DACS following its implementation. Also recommend \$231.1 in Management Information Systems (MIS) line for Oracle and Printrak user licenses required for software used by DACS and \$11.5 in contractual services for additional DACS related items (e.g., change management).

* Recommend one-time funding in the Budget Office's Contingency of \$13.5 for office furniture, equipment and computer equipment for recommended central administration office positions; \$9.0 for office furniture, equipment and computer equipment for recommended Management Information Services positions; \$210.0 for lifecycle replacement of computer equipment that meets the new performance levels required by DACS and \$38.5 for additional funding for change management associated with DACS.

**CORRECTION
ADMINISTRATION
FOOD SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

38-01-20								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	1,901.6	2,563.2	3,575.0	2,685.5		76.6	456.5	3,218.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,901.6</u>	<u>2,563.2</u>	<u>3,575.0</u>	<u>2,685.5</u>		<u>76.6</u>	<u>456.5</u>	<u>3,218.6</u>
Travel								
General Funds	1.8	0.9	4.4	0.9		3.5		4.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.8</u>	<u>0.9</u>	<u>4.4</u>	<u>0.9</u>		<u>3.5</u>		<u>4.4</u>
Contractual Services								
General Funds	181.3	195.6	210.9	195.6		7.0	8.3	210.9
Appropriated S/F								
Non-Appropriated S/F	<u>1.8</u>							
	<u>183.1</u>	<u>195.6</u>	<u>210.9</u>	<u>195.6</u>		<u>7.0</u>	<u>8.3</u>	<u>210.9</u>
Energy								
General Funds	0.2	0.5	0.5					
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.2</u>	<u>0.5</u>	<u>0.5</u>					
Supplies and Materials								
General Funds	5,259.7	5,951.8	6,667.9	5,951.8	380.4	-37.0	39.6	6,334.8
Appropriated S/F								
Non-Appropriated S/F	<u>383.5</u>	<u>200.0</u>	<u>200.0</u>	<u>200.0</u>				<u>200.0</u>
	<u>5,643.2</u>	<u>6,151.8</u>	<u>6,867.9</u>	<u>6,151.8</u>	<u>380.4</u>	<u>-37.0</u>	<u>39.6</u>	<u>6,534.8</u>
Capital Outlay								
General Funds	24.8	19.9	50.0	19.9		30.1		50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.8</u>	<u>19.9</u>	<u>50.0</u>	<u>19.9</u>		<u>30.1</u>		<u>50.0</u>
TOTAL								
General Funds	7,369.4	8,731.9	10,508.7	8,853.7	380.4	80.2	504.4	9,818.7
Appropriated S/F								
Non-Appropriated S/F	<u>385.3</u>	<u>200.0</u>	<u>200.0</u>	<u>200.0</u>				<u>200.0</u>
	<u>7,754.7</u>	<u>8,931.9</u>	<u>10,708.7</u>	<u>9,053.7</u>	<u>380.4</u>	<u>80.2</u>	<u>504.4</u>	<u>10,018.7</u>
IPU REVENUES								
General Funds	0.2							
Appropriated S/F								
Non-Appropriated S/F	<u>385.4</u>	<u>464.0</u>	<u>464.0</u>	<u>464.0</u>				<u>464.0</u>
	<u>385.6</u>	<u>464.0</u>	<u>464.0</u>	<u>464.0</u>				<u>464.0</u>
POSITIONS								
General Funds	45.0	64.0	91.0	64.0		2.0	18.0	84.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>45.0</u>	<u>64.0</u>	<u>91.0</u>	<u>64.0</u>		<u>2.0</u>	<u>18.0</u>	<u>84.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustment includes \$29.2 in personnel costs to annualize the salaries of 19.0 FTEs (13.0 CO/Cooks and 6.0 CO/Cook Managers).

**CORRECTION
ADMINISTRATION
FOOD SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

38-01-20								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend

* Recommend inflation adjustment of \$380.4 in supplies and materials for food, paper and cleaning products and other items associated with the preparation, serving and clean up of meals based on projected population increase of 300 inmates during the fiscal year. Do not recommend inflation adjustment of an additional \$238.0 in supplies and materials.

* Recommend structural change transferring \$76.6 in personnel costs, 2.0 FTEs (CO/Cooks), one filled and one vacant, and \$3.6 in supplies and materials (for uniforms and personal security equipment) from Community Corrections, Sussex Violation of Probation Center (38-06-09). Managerially, Food Services is responsible for providing centralized food services to the institutions. The positions and the persons will remain assigned at the Sussex Violation of Probation Center.

* Recommend structural change of internal transfer of (\$40.6) in supplies and materials; \$3.5 in travel; \$7.0 in contractual services and \$30.1 in capital outlay to align budgeted funds to where spending actually occurs.

* Recommend enhancements of \$164.5 in personnel costs, 6.0 FTEs (CO/Cooks) and \$21.3 in operating costs for the new 900 bed Delaware Correctional Center Maximum Housing Unit; \$81.9 in personnel costs, 3.0 FTEs (CO/Cooks) and \$6.5 in supplies and materials for cooks for the new 150 bed Kent County Work Release Center; \$18.4 in personnel costs, 1.0 FTE CO/Cook and \$2.7 in supplies and materials for the new 250 bed Sussex Violation of Probation Center; \$81.9 in personnel costs, 3.0 FTEs (CO/Cooks) and \$6.5 in supplies and materials to staff the new 250 bed Central Violation of Probation Center (located next to the Delaware Correctional Center); \$55.1 in personnel costs, 2.0 FTEs (CO/Cooks) and \$4.4 in supplies and materials for the increased population at the Multi-Purpose Criminal Justice Facility and \$54.7 in personnel costs, 3.0 FTEs (CO/Cooks) and \$6.5 in supplies and materials for cooks to staff shifts currently needing supervision/security in Northern Satellite institutions (John L. Webb Correctional Facility, Delores J. Baylor Correctional Institution, and the Plummer Work Release Center). Funding in supplies and materials is for uniforms, personal security equipment, bullet/stab proof vests and radios.

* Do not recommend enhancements of additional \$200.3 in personnel costs, 4.0 FTEs and \$8.7 in supplies and materials for additional CO/Cooks for Delaware Correctional Center Maximum Housing Unit; additional \$22.7 in personnel costs for recommended CO/Cooks for Kent Work Release Center; additional \$18.2 in personnel costs for recommended CO/Cook for Sussex Violation of Probation Center; additional \$13.7 in personnel costs for recommended CO/Cooks for Central Violation of Probation Center; additional \$35.9 in personnel costs, 1.0 FTE and \$2.1 in supplies and materials for additional CO/Cook for the Multi-Purpose Criminal Justice Facility; and additional \$96.8 in personnel costs, 2.0 FTEs and \$4.3 in supplies and materials for additional CO/Cooks for Northern Satellite institutions.

* Recommend one-time funding in the Budget Office's Contingency for new kitchen start up supplies and equipment: \$50.0 for Delaware Correctional Center Maximum Housing Unit; \$20.0 for Kent Work Release Center and \$10.0 for Central Violation of Probation Center.

**CORRECTION
ADMINISTRATION
MEDICAL / TREATMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

38-01-30								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.7							
	1.7							
Medical Services								
General Funds	11,043.1	11,814.8	15,160.5	11,814.8	986.6	644.0	1,547.6	14,993.0
Appropriated S/F								
Non-Appropriated S/F								
	11,043.1	11,814.8	15,160.5	11,814.8	986.6	644.0	1,547.6	14,993.0
AIDS Education & Counseling								
General Funds	80.0	80.0	80.0	80.0				80.0
Appropriated S/F								
Non-Appropriated S/F								
	80.0	80.0	80.0	80.0				80.0
TOTAL								
General Funds	11,123.1	11,894.8	15,240.5	11,894.8	986.6	644.0	1,547.6	15,073.0
Appropriated S/F								
Non-Appropriated S/F	1.7							
	11,124.8	11,894.8	15,240.5	11,894.8	986.6	644.0	1,547.6	15,073.0
IPU REVENUES								
General Funds	0.3							
Appropriated S/F								
Non-Appropriated S/F	44.1							
	44.4							
POSITIONS								
General Funds			1.0					
Appropriated S/F								
Non-Appropriated S/F								
			1.0					

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend inflation adjustments of \$548.6 in medical services for contractual increase in costs of providing medical services to inmate population and \$270.5 in medical services for increased per diem costs of providing medical services for anticipated population increase of 300 inmates.

* Recommend inflation adjustment of \$167.5 in medical services for the purchase of HIV/AIDS triple therapy medications for inmates (the standard therapy for AIDS patients). Do not recommend inflation adjustment of an additional \$167.5.

* Recommend structural change transferring \$488.2 in medical services (from contractual services funds designated for the out of state housing of Delaware inmates) from Prisons, Bureau Chief Prisons (38-04-01). The number of inmates to be housed out of state will be reduced as Delaware's new prison beds come on-line so these funds can be used to cover inmate healthcare costs at the Sussex Correctional Institution's Pre-Trial Building, \$103.0; the Sussex Violation of Probation Center, \$115.2; the Kent County Work Release Center, \$120.0; and the Delaware Correctional Center's Maximum Housing Unit, \$150.0.

* Recommend structural change transferring \$155.8 in medical services line from Community Corrections, Sussex Violation of Probation Center (38-06-09) to cover costs of medical services for the screening of offenders entering the

**CORRECTION
ADMINISTRATION
MEDICAL / TREATMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

38-01-30								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend

Sussex Violation of Probation Center.

* Recommend enhancements of \$474.3 in medical services for the annualization of the costs of inmate health care for the Delaware Correctional Center's Maximum Housing Unit; \$824.3 in medical services for additional medical personnel to staff new infirmary at the 900-bed Delaware Correctional Center Maximum Housing Unit and \$249.0 in medical services for infirmary to screen probationers entering the new 250-bed Central Violation of Probation Center.

* Do not recommend enhancement of 1.0 FTE Clerk and transferring (\$23.8) in medical services contractual services to personnel costs to convert a casual and seasonal position to support Medical/Treatment Services and the handling of increased paperwork resulting from contract for inmate healthcare services.

**CORRECTION
ADMINISTRATION
DRUG & ALCOHOL TREATMENT SVC
INTERNAL PROGRAM UNIT SUMMARY**

38-01-31								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Drug & Alcohol Treatment								
General Funds	2,549.7	3,652.3	4,271.6	3,652.3	82.6		474.5	4,209.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,549.7</u>	<u>3,652.3</u>	<u>4,271.6</u>	<u>3,652.3</u>	<u>82.6</u>		<u>474.5</u>	<u>4,209.4</u>
Young Criminal Offender Progra								
General Funds								
Appropriated S/F	202.5							
Non-Appropriated S/F								
	<u>202.5</u>							
TOTAL								
General Funds	2,549.7	3,652.3	4,271.6	3,652.3	82.6		474.5	4,209.4
Appropriated S/F	202.5							
Non-Appropriated S/F								
	<u>2,752.2</u>	<u>3,652.3</u>	<u>4,271.6</u>	<u>3,652.3</u>	<u>82.6</u>		<u>474.5</u>	<u>4,209.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F	341.7							
Non-Appropriated S/F								
	<u>341.7</u>							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend inflation adjustment of \$82.6 in drug and alcohol treatment services line for contractual increase in costs of providing drug and alcohol treatment services to the department's populations.

* Recommend enhancement of \$357.2 in drug and alcohol treatment services line for treatment beds in the department's KEY and CREST programs that are currently funded through expiring federal Byrne Memorial and Residential Substance Abuse Treatment (RSAT) grants.

* Recommend enhancement of \$117.3 in drug and alcohol treatment services line for continued funding of the Jail Based Drug Education Program. This experimental program was implemented by the department in early Fiscal Year 2000 and provides substance abuse education to offenders serving jail sentences (incarceration for one year or less)-a population not eligible for the department's substance abuse treatment programs for offenders serving prison sentences (incarceration for more than one year).

* Do not recommend enhancement of \$62.2 in drug and alcohol treatment services line for contracted Regional Director (currently supported through the contract with the substance abuse treatment services provider) located at the Kent County Work Release Center.

**CORRECTION
ADMINISTRATION
FACILITIES MAINTENANCE
INTERNAL PROGRAM UNIT SUMMARY**

38-01-40								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	2,069.3	2,884.1	4,221.5	3,093.9		-36.2	510.0	3,567.7
Appropriated S/F								
Non-Appropriated S/F								
	2,069.3	2,884.1	4,221.5	3,093.9		-36.2	510.0	3,567.7
Travel								
General Funds	5.5	7.3	10.0	7.6			2.4	10.0
Appropriated S/F								
Non-Appropriated S/F								
	5.5	7.3	10.0	7.6			2.4	10.0
Contractual Services								
General Funds	504.6	628.6	767.3	628.6		-97.4	218.4	749.6
Appropriated S/F								
Non-Appropriated S/F								
	504.6	628.6	767.3	628.6		-97.4	218.4	749.6
Supplies and Materials								
General Funds	165.3	202.1	355.1	202.1		-1.8	108.9	309.2
Appropriated S/F								
Non-Appropriated S/F								
	165.3	202.1	355.1	202.1		-1.8	108.9	309.2
Capital Outlay								
General Funds	56.1	65.7	100.7	65.7				65.7
Appropriated S/F								
Non-Appropriated S/F								
	56.1	65.7	100.7	65.7				65.7
Debt Service								
General Funds	333.9	320.0	320.0	305.7				305.7
Appropriated S/F								
Non-Appropriated S/F								
	333.9	320.0	320.0	305.7				305.7
Maintenance / Restoration								
General Funds	1,795.2	1,827.1	2,869.0	1,827.1	200.0	311.1		2,338.2
Appropriated S/F								
Non-Appropriated S/F								
	1,795.2	1,827.1	2,869.0	1,827.1	200.0	311.1		2,338.2
TOTAL								
General Funds	4,929.9	5,934.9	8,643.6	6,130.7	200.0	175.7	839.7	7,346.1
Appropriated S/F								
Non-Appropriated S/F								
	4,929.9	5,934.9	8,643.6	6,130.7	200.0	175.7	839.7	7,346.1
IPU REVENUES								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F								
	0.1							
POSITIONS								
General Funds	48.0	66.0	101.0	66.0		-1.0	19.0	84.0
Appropriated S/F								
Non-Appropriated S/F								
	48.0	66.0	101.0	66.0		-1.0	19.0	84.0

**CORRECTION
ADMINISTRATION
FACILITIES MAINTENANCE
INTERNAL PROGRAM UNIT SUMMARY**

38-01-40								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustment includes \$82.4 in personnel costs to annualize the salaries of 8.0 FTE CO/Maintenance Mechanics for the Delaware Correctional Center Secure Housing Unit (Maximum Security Unit).

* Recommend inflation adjustment of \$200.0 in maintenance and restoration to cover the increasing costs of performing maintenance on aging physical plants and to help reduce the backlog of maintenance projects.

* Recommend structural change transferring (\$36.2) in personnel costs, (1.0) FTE (CO/Storekeeper), filled, and (\$1.8) in supplies and materials to Administration, Management Services (38-01-10). Position originally appropriated to Facilities Maintenance, however, the warehouse operations are managed and funded by Management Services.

* Recommend structural change transferring \$200.0 in maintenance and restoration (from contractual services funds designated for the out of state housing of Delaware inmates) from Prisons, Bureau Chief Prisons (38-04-01). The number of inmates to be housed out of state will be reduced as Delaware's new prison beds come on-line so these funds can be used to cover the increasing costs of performing maintenance on aging physical plants and to help reduce the backlog of maintenance projects. Do not recommend structural change transferring an additional \$390.0. Also recommend structural change transferring (\$100.0) internally from contractual services to maintenance and restoration and a transfer of \$11.1 in maintenance and restoration from Community Corrections, Sussex Violation of Probation Center (38-06-09), both for covering the increasing costs of performing maintenance on aging physical plants and to help reduce the backlog of maintenance projects.

* Recommend structural change transferring \$2.6 in contractual services from Community Corrections, Probation and Parole (38-06-02) to fund the maintenance contract for the heating, ventilation and air conditioning at Probation and Parole facility in Wilmington.

* Recommend enhancements of \$192.4 in personnel costs, 7.0 FTEs (CO/Maintenance Mechanics) and \$233.4 in operating costs for additional maintenance staff at the new 900-bed Delaware Correctional Center Maximum Housing Unit; \$61.3 in personnel costs, 2.0 FTEs (CO/Physical Plant Maintenance Mechanic III) and \$26.5 in operating costs for additional maintenance staff for the Kent County Work Release Center expansion; \$103.2 in personnel costs, 3.0 FTEs (two CO/Physical Plant Maintenance Mechanic IIIs and one CO/Maintenance Foreman) and \$31.3 in operating costs for maintenance staff for the new 250-bed Sussex Violation of Probation Center; \$31.6 in personnel costs, 1.0 FTE CO/Maintenance Mechanic III and \$22.3 in operating costs for initial maintenance staff at the new 250-bed Central Violation of Probation Center; \$80.9 in personnel costs, 4.0 FTEs (three CO/Maintenance Mechanic IIIs and one CO/Maintenance Foreman) and \$10.8 in supplies and materials for uniforms and personal security equipment for additional maintenance staff needed to address understaffing of maintenance at the Multi-Purpose Criminal Justice Facility and \$40.6 in personnel costs, 2.0 FTEs (CO/Maintenance Mechanic IIIs) and \$5.4 in supplies and materials for uniforms and personal security equipment for additional maintenance staff to address understaffing of maintenance at Northern Satellite institutions (John L. Webb Correctional Facility, Delores J. Baylor Correctional Institution, and the Plummer Work Release Center).

* Do not recommend enhancements of additional \$326.9 in personnel costs, 6.0 FTEs and \$17.1 in operating costs for additional CO/Maintenance Mechanics for Delaware Correctional Center Maximum Housing Unit; additional \$15.2 in personnel costs, \$.9 in contractual services and \$50.1 in maintenance and restoration for recommended CO/Physical Plant Maintenance Mechanic IIIs at Kent County Work Release Center expansion; additional \$16.8 in personnel costs, \$.9 in contractual services and \$39.8 in maintenance and restoration for recommended CO/Physical Plant Maintenance Mechanic IIIs and CO/Maintenance Foreman for Sussex Violation of Probation Center; additional \$72.8 in personnel costs, 2.0 FTEs, \$9.3 in operating costs and \$50.9 in maintenance and restoration for additional CO/Maintenance Mechanic IIIs for Central Violation of Probation Center; additional \$16.0

**CORRECTION
ADMINISTRATION
FACILITIES MAINTENANCE
INTERNAL PROGRAM UNIT SUMMARY**

38-01-40								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend

in personnel costs and 1.0 FTE and \$2.7 in supplies and materials for additional CO/Maintenance Mechanic III for the Multi-Purpose Criminal Justice Facility; additional \$41.9 in personnel costs, 2.0 FTEs and \$5.4 in supplies and materials for additional CO/Maintenance Mechanic IIIs for Northern Satellite institutions and \$200.5 in personnel costs, 6.0 FTEs and \$27.3 in operating costs for staffing second maintenance shift at the Multi-Purpose Criminal Justice Facility.

* Recommend one-time funding of \$17.5 in the Budget Office's Contingency to purchase a vehicle for CO/Maintenance Mechanic IIIs recommended for Multi-Purpose Criminal Justice Facility and \$17.5 also to purchase a vehicle for recommended CO/Maintenance Mechanics IIIs for the Northern Satellite institutions.

**CORRECTION
PRISONS
APPROPRIATION UNIT SUMMARY**

38-04-00								
Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Bureau Chief - Prisons								
General Funds	9.0	9.0	10.0	10.0	7,444.0	7,117.1	4,600.7	3,166.9
Appropriated S/F					61.7			
Non-Appropriated S/F					305.6			
	<u>9.0</u>	<u>9.0</u>	<u>10.0</u>	<u>10.0</u>	<u>7,811.3</u>	<u>7,117.1</u>	<u>4,600.7</u>	<u>3,166.9</u>
Webb Correctional Facility								
General Funds	26.0	26.0	26.0	26.0	1,225.5	1,291.1	1,343.5	1,343.2
Appropriated S/F						1.0	1.0	1.0
Non-Appropriated S/F								
	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>	<u>1,225.5</u>	<u>1,292.1</u>	<u>1,344.5</u>	<u>1,344.2</u>
Delaware Correctional Center								
General Funds	598.0	736.0	736.0	736.0	25,575.4	39,985.2	42,484.1	42,547.6
Appropriated S/F						1.0	1.0	1.0
Non-Appropriated S/F								
	<u>598.0</u>	<u>736.0</u>	<u>736.0</u>	<u>736.0</u>	<u>25,575.4</u>	<u>39,986.2</u>	<u>42,485.1</u>	<u>42,548.6</u>
Sussex Correctional Inst.								
General Funds	382.0	406.0	407.0	406.0	18,025.8	19,659.5	20,594.1	20,631.4
Appropriated S/F								
Non-Appropriated S/F					0.3			
	<u>382.0</u>	<u>406.0</u>	<u>407.0</u>	<u>406.0</u>	<u>18,026.1</u>	<u>19,659.5</u>	<u>20,594.1</u>	<u>20,631.4</u>
Baylor Correctional Inst.								
General Funds	85.0	95.0	98.0	95.0	6,371.0	6,188.3	6,587.3	6,367.8
Appropriated S/F		1.0	1.0	1.0		38.1	38.1	39.5
Non-Appropriated S/F					0.9			
	<u>85.0</u>	<u>96.0</u>	<u>99.0</u>	<u>96.0</u>	<u>6,371.9</u>	<u>6,226.4</u>	<u>6,625.4</u>	<u>6,407.3</u>
Multi-Purpose Crim Justice Fac								
General Funds	358.0	366.0	371.0	367.0	20,260.9	20,576.5	21,461.2	21,453.8
Appropriated S/F	6.0	6.0	6.0	6.0		236.5	236.5	241.8
Non-Appropriated S/F								
	<u>364.0</u>	<u>372.0</u>	<u>377.0</u>	<u>373.0</u>	<u>20,260.9</u>	<u>20,813.0</u>	<u>21,697.7</u>	<u>21,695.6</u>
Morris Correctional Inst.								
General Funds	26.0	3.0	3.0	3.0	1,279.7	187.0	160.3	162.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>26.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>1,279.7</u>	<u>187.0</u>	<u>160.3</u>	<u>162.0</u>
Transportation								
General Funds	47.0	47.0	48.0	47.0	3,699.4	3,474.7	3,719.9	3,723.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>47.0</u>	<u>47.0</u>	<u>48.0</u>	<u>47.0</u>	<u>3,699.4</u>	<u>3,474.7</u>	<u>3,719.9</u>	<u>3,723.1</u>

**CORRECTION
PRISONS
APPROPRIATION UNIT SUMMARY**

38-04-00		POSITIONS				DOLLARS			
Programs	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	
Prison Industries									
General Funds	11.0	12.0	14.0	14.0	659.8	631.7	772.5	737.4	
Appropriated S/F	8.0	7.0	7.0	7.0	672.1	1,633.8	1,633.8	1,641.4	
Non-Appropriated S/F					43.9				
	19.0	19.0	21.0	21.0	1,375.8	2,265.5	2,406.3	2,378.8	
Inmate Construction									
General Funds	6.0	6.0	6.0	6.0	273.3	262.7	262.7	266.0	
Appropriated S/F	5.0	5.0	5.0	5.0	761.5	1,645.6	1,645.6	1,655.2	
Non-Appropriated S/F									
	11.0	11.0	11.0	11.0	1,034.8	1,908.3	1,908.3	1,921.2	
Education									
General Funds	21.4	15.4	16.4	21.4	1,444.4	2,651.4	2,715.0	2,727.9	
Appropriated S/F						1.0	1.0	1.0	
Non-Appropriated S/F					117.4	120.6	120.6	120.6	
	21.4	15.4	16.4	21.4	1,561.8	2,773.0	2,836.6	2,849.5	
TOTAL									
General Funds	1,569.4	1,721.4	1,735.4	1,731.4	86,259.2	102,025.2	104,701.3	103,127.1	
Appropriated S/F	19.0	19.0	19.0	19.0	1,495.3	3,557.0	3,557.0	3,580.9	
Non-Appropriated S/F					468.1	120.6	120.6	120.6	
	1,588.4	1,740.4	1,754.4	1,750.4	88,222.6	105,702.8	108,378.9	106,828.6	

**CORRECTION
PRISONS
BUREAU CHIEF - PRISONS
INTERNAL PROGRAM UNIT SUMMARY**

38-04-01								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	579.4	630.2	717.0	667.8		57.4		725.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>579.4</u>	<u>630.2</u>	<u>717.0</u>	<u>667.8</u>		<u>57.4</u>		<u>725.2</u>
Travel								
General Funds	1.3	1.4	1.9	1.4				1.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.3</u>	<u>1.4</u>	<u>1.9</u>	<u>1.4</u>				<u>1.4</u>
Contractual Services								
General Funds	37.7	6,136.3	3,432.8	6,136.3		-3,888.2		2,248.1
Appropriated S/F	61.7							
Non-Appropriated S/F	52.0							
	<u>151.4</u>	<u>6,136.3</u>	<u>3,432.8</u>	<u>6,136.3</u>		<u>-3,888.2</u>		<u>2,248.1</u>
Supplies and Materials								
General Funds	13.5	5.9	5.7	5.9				5.9
Appropriated S/F								
Non-Appropriated S/F	112.4							
	<u>125.9</u>	<u>5.9</u>	<u>5.7</u>	<u>5.9</u>				<u>5.9</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	141.2							
	<u>141.2</u>							
Debt Service								
General Funds	184.2	171.3	171.3	14.3				14.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>184.2</u>	<u>171.3</u>	<u>171.3</u>	<u>14.3</u>				<u>14.3</u>
One-Time								
General Funds	64.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>64.1</u>							
Gate Money								
General Funds	17.9	19.0	19.0	19.0				19.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.9</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>				<u>19.0</u>
Drug Testing								
General Funds	7.8	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.8</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
Prison Arts Program								
General Funds	39.7	53.0	53.0	53.0				53.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>39.7</u>	<u>53.0</u>	<u>53.0</u>	<u>53.0</u>				<u>53.0</u>

**CORRECTION
PRISONS
BUREAU CHIEF - PRISONS
INTERNAL PROGRAM UNIT SUMMARY**

38-04-01								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Secutity Equipment								
General Funds	19.4		100.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.4</u>		<u>100.0</u>					
Out of State Housing								
General Funds	6,479.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,479.0</u>							
TOTAL								
General Funds	7,444.0	7,117.1	4,600.7	6,997.7		-3,830.8		3,166.9
Appropriated S/F	61.7							
Non-Appropriated S/F	305.6							
	<u>7,811.3</u>	<u>7,117.1</u>	<u>4,600.7</u>	<u>6,997.7</u>		<u>-3,830.8</u>		<u>3,166.9</u>
IPU REVENUES								
General Funds	0.2							
Appropriated S/F								
Non-Appropriated S/F	909.2	100.0	100.0	100.0				100.0
	<u>909.4</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
POSITIONS								
General Funds	9.0	9.0	10.0	9.0		1.0		10.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.0</u>	<u>9.0</u>	<u>10.0</u>	<u>9.0</u>		<u>1.0</u>		<u>10.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend structural change of (\$2,200.0) from contractual services funds designated for the out of state housing of Delaware inmates. The number of inmates to be housed out of state will be reduced as Delaware's new beds come on line so these funds can be used for other purposes. This cut and the other structural changes involving these funds do not eliminate funding for housing inmates out of state, sufficient funding remains to house 200 inmates out of state for six months.

* Recommend structural change transferring, as a one-time item in the Budget Office's Contingency, (\$750.0) from contractual services funds designated for the out of state housing of Delaware inmates to Administration, Management Services (38-01-10). These funds will be used for the implementation of the Delaware Automated Correctional System (DACS), the department's new automated offender tracking system, specifically, for wiring of institutions, change management, and to cover one-time contractual obligations. Also recommend structural change transferring in the base budget (\$250.0), also from contractual funds designated for the out of state housing of Delaware inmates, to Management Information Services (MIS) line in Administration, Management Services (38-01-10) for the ongoing maintenance of DACS following its implementation.

* Recommend structural change transferring (\$488.2) from contractual services funds designated for the out of state housing of Delaware inmates to medical services line in Administration, Medical/Treatment Services (38-01-30). These funds will be used to cover inmate healthcare costs; \$103.0 at the Sussex Correctional Institution's Pre-Trial Building; \$115.2 at the Sussex Violation of Probation Center; \$120.0 at the Kent Work Release Center and \$150.0 at the Delaware Correctional Center's Secure Housing Unit (Maximum Security Unit).

* Recommend structural change transferring (\$200.0) from contractual services funds designated for the out of state

**CORRECTION
PRISONS
BUREAU CHIEF - PRISONS
INTERNAL PROGRAM UNIT SUMMARY**

38-04-01								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend

housing of Delaware inmates to maintenance and restoration line in Administration, Facilities Maintenance (38-01-40). These funds will be used to cover the increasing costs of performing maintenance on aging physical plants and to help reduce the backlog of maintenance projects.

* Recommend structural change transferring \$57.4 in personnel costs and 1.0 FTE Support Services Administrator, filled, from Administration, Management Services (38-01-10) to provide Bureau with additional grievance hearing officer.

* Do not recommend structural change transferring a total of (\$1,040.0) in contractual services (from funds designated for the out of state housing of Delaware inmates (\$650.0) to MIS line in Administration, Management Services (38-01-10) for the implementation and maintenance of DACS and (\$390.0) to maintenance and restoration line in Administration, Facilities Maintenance (38-01-40) for additional maintenance.

* Do not recommend enhancement of \$25.0 in contractual services for increased costs of drug testing.

* Recommend one-time funding of \$100.0 in the Budget Office's Contingency for security equipment for institutions. Security items include perimeter vehicles, non-lethal force equipment, replacement handcuffs, travel chains, etc.

**CORRECTION
PRISONS
WEBB CORRECTIONAL FACILITY
INTERNAL PROGRAM UNIT SUMMARY**

38-04-02								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	1,099.4	1,139.4	1,175.8	1,189.8				1,189.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,099.4</u>	<u>1,139.4</u>	<u>1,175.8</u>	<u>1,189.8</u>				<u>1,189.8</u>
Travel								
General Funds	0.1	0.2	0.2	0.2				0.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>				<u>0.2</u>
Contractual Services								
General Funds	75.8	77.1	77.4	77.1		0.0		77.1
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>75.8</u>	<u>78.1</u>	<u>78.4</u>	<u>78.1</u>		<u>0.0</u>		<u>78.1</u>
Energy								
General Funds	24.7	31.8	31.8	30.5				30.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.7</u>	<u>31.8</u>	<u>31.8</u>	<u>30.5</u>				<u>30.5</u>
Supplies and Materials								
General Funds	25.5	42.6	58.3	42.6	3.0			45.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.5</u>	<u>42.6</u>	<u>58.3</u>	<u>42.6</u>	<u>3.0</u>			<u>45.6</u>
TOTAL								
General Funds	1,225.5	1,291.1	1,343.5	1,340.2	3.0			1,343.2
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>1,225.5</u>	<u>1,292.1</u>	<u>1,344.5</u>	<u>1,341.2</u>	<u>3.0</u>			<u>1,344.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	26.0	26.0	26.0	26.0				26.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>				<u>26.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend inflation adjustment of \$3.0 in supplies and materials to provide newly admitted inmates with clothing, bedding, and toiletries.

* Do not recommend enhancements of \$.3 in contractual services and \$12.7 in supplies and materials for increased operating costs.

**CORRECTION
PRISONS
DELAWARE CORRECTIONAL CENTER
INTERNAL PROGRAM UNIT SUMMARY**

38-04-03								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	17,529.8	28,261.5	30,335.1	30,663.7				30,663.7
Appropriated S/F								
Non-Appropriated S/F								
	17,529.8	28,261.5	30,335.1	30,663.7				30,663.7
Travel								
General Funds	2.2	2.5	2.5	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F								
	2.2	2.5	2.5	2.5				2.5
Contractual Services								
General Funds	547.8	897.2	1,109.7	897.2			153.4	1,050.6
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	547.8	898.2	1,110.7	898.2			153.4	1,051.6
Energy								
General Funds	685.8	1,162.8	1,162.8	1,231.2				1,231.2
Appropriated S/F								
Non-Appropriated S/F								
	685.8	1,162.8	1,162.8	1,231.2				1,231.2
Supplies and Materials								
General Funds	910.9	1,623.9	1,825.2	1,623.9	18.0		132.0	1,773.9
Appropriated S/F								
Non-Appropriated S/F								
	910.9	1,623.9	1,825.2	1,623.9	18.0		132.0	1,773.9
Capital Outlay								
General Funds	16.0							
Appropriated S/F								
Non-Appropriated S/F								
	16.0							
Debt Service								
General Funds	5,855.3	8,025.8	8,025.8	7,802.7				7,802.7
Appropriated S/F								
Non-Appropriated S/F								
	5,855.3	8,025.8	8,025.8	7,802.7				7,802.7
One-Time								
General Funds	16.1							
Appropriated S/F								
Non-Appropriated S/F								
	16.1							
DCC Fence								
General Funds	11.5	11.5	23.0	11.5			11.5	23.0
Appropriated S/F								
Non-Appropriated S/F								
	11.5	11.5	23.0	11.5			11.5	23.0
TOTAL								
General Funds	25,575.4	39,985.2	42,484.1	42,232.7	18.0		296.9	42,547.6
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	25,575.4	39,986.2	42,485.1	42,233.7	18.0		296.9	42,548.6

**CORRECTION
PRISONS
DELAWARE CORRECTIONAL CENTER
INTERNAL PROGRAM UNIT SUMMARY**

38-04-03

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
IPU REVENUES								
General Funds	18.2	10.7	10.7	10.7				10.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.2</u>	<u>10.7</u>	<u>10.7</u>	<u>10.7</u>				<u>10.7</u>
POSITIONS								
General Funds	598.0	736.0	736.0	736.0				736.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>598.0</u>	<u>736.0</u>	<u>736.0</u>	<u>736.0</u>				<u>736.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include \$1,071.6 in personnel costs to annualize the salaries of 153.0 FTEs for security and support appropriated in Fiscal Year 2000 for the opening of the new 900-bed Maximum Housing Unit.

* Recommend inflation adjustment of \$18.0 in supplies and materials to provide newly admitted inmates with clothing, bedding, and toiletries.

* Recommend enhancements of \$153.4 in contractual services and \$132.0 in supplies and materials to cover operating costs of the new 900-bed Maximum Housing Unit and \$11.5 in DCC fence line for increased maintenance for expanded perimeter fence.

* Do not recommend enhancements of additional \$59.1 in contractual services, additional \$51.3 in supplies and materials for increased operating costs and \$16.5 in personnel costs for proportional share of stand-by pay for hostage negotiation team.

**CORRECTION
PRISONS
SUSSEX CORRECTIONAL INST.
INTERNAL PROGRAM UNIT SUMMARY**

38-04-04								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	15,581.8	16,885.9	17,750.8	17,914.7				17,914.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>15,581.8</u>	<u>16,885.9</u>	<u>17,750.8</u>	<u>17,914.7</u>				<u>17,914.7</u>
Travel								
General Funds	7.6	10.1	10.1	10.1				10.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.6</u>	<u>10.1</u>	<u>10.1</u>	<u>10.1</u>				<u>10.1</u>
Contractual Services								
General Funds	792.2	831.1	850.3	831.1				831.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>792.2</u>	<u>831.1</u>	<u>850.3</u>	<u>831.1</u>				<u>831.1</u>
Energy								
General Funds	478.8	700.2	700.2	626.2				626.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>478.8</u>	<u>700.2</u>	<u>700.2</u>	<u>626.2</u>				<u>626.2</u>
Supplies and Materials								
General Funds	759.1	881.7	929.2	881.7	34.5			916.2
Appropriated S/F								
Non-Appropriated S/F	<u>0.3</u>							
	<u>759.4</u>	<u>881.7</u>	<u>929.2</u>	<u>881.7</u>	<u>34.5</u>			<u>916.2</u>
Capital Outlay								
General Funds	14.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.8</u>							
Debt Service								
General Funds	363.6	350.5	350.5	333.1				333.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>363.6</u>	<u>350.5</u>	<u>350.5</u>	<u>333.1</u>				<u>333.1</u>
One-Time								
General Funds	27.9		3.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.9</u>		<u>3.0</u>					
TOTAL								
General Funds	18,025.8	19,659.5	20,594.1	20,596.9	34.5			20,631.4
Appropriated S/F								
Non-Appropriated S/F	<u>0.3</u>							
	<u>18,026.1</u>	<u>19,659.5</u>	<u>20,594.1</u>	<u>20,596.9</u>	<u>34.5</u>			<u>20,631.4</u>
IPU REVENUES								
General Funds	4.3	0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F	<u>0.3</u>							
	<u>4.6</u>	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>

**CORRECTION
PRISONS
SUSSEX CORRECTIONAL INST.
INTERNAL PROGRAM UNIT SUMMARY**

38-04-04								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
POSITIONS								
General Funds	382.0	406.0	407.0	406.0				406.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>382.0</u>	<u>406.0</u>	<u>407.0</u>	<u>406.0</u>				<u>406.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- * Base adjustments include \$222.2 in personnel costs to annualize the salaries of 25.0 FTEs appropriated in Fiscal Year 2000 for the opening of the 100 bed Pre-Trial Annex.
- * Recommend inflation adjustment of \$34.5 in supplies and materials to provide newly admitted inmates with clothing, bedding, and toiletries.
- * Do not recommend inflation adjustment of \$.9 in contractual services for rental of Baxter Farm irrigation field and \$4.0 in contractual services for increased Fleet rental costs.
- * Do not recommend enhancements of \$28.6 in personnel costs, 1.0 FTE Legal Assistant and \$.8 in operating costs; \$14.0 in contractual services and \$11.0 in supplies and materials for increased operating costs and \$8.8 in personnel costs for proportional share of stand-by pay for hostage negotiation team.
- * Do not recommend one-time funding of \$4.5 for office furniture, equipment and computer equipment for requested position.

**CORRECTION
PRISONS
BAYLOR CORRECTIONAL INST.
INTERNAL PROGRAM UNIT SUMMARY**

38-04-05								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	3,593.9	3,760.8	4,045.9	4,007.4				4,007.4
Appropriated S/F		35.4	35.4	36.8				36.8
Non-Appropriated S/F								
	3,593.9	3,796.2	4,081.3	4,044.2				4,044.2
Travel								
General Funds	0.7	1.3	1.3	1.3				1.3
Appropriated S/F								
Non-Appropriated S/F								
	0.7	1.3	1.3	1.3				1.3
Contractual Services								
General Funds	229.0	200.1	228.5	200.1			19.8	219.9
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	229.0	201.1	229.5	201.1			19.8	220.9
Energy								
General Funds	289.9	317.4	317.4	318.9				318.9
Appropriated S/F								
Non-Appropriated S/F								
	289.9	317.4	317.4	318.9				318.9
Supplies and Materials								
General Funds	258.6	238.3	310.3	238.3	19.5		25.5	283.3
Appropriated S/F		1.7	1.7	1.7				1.7
Non-Appropriated S/F	0.9							
	259.5	240.0	312.0	240.0	19.5		25.5	285.0
Debt Service								
General Funds	1,998.9	1,670.4	1,670.4	1,537.0				1,537.0
Appropriated S/F								
Non-Appropriated S/F								
	1,998.9	1,670.4	1,670.4	1,537.0				1,537.0
One-Time								
General Funds			13.5					
Appropriated S/F								
Non-Appropriated S/F								
			13.5					
TOTAL								
General Funds	6,371.0	6,188.3	6,587.3	6,303.0	19.5		45.3	6,367.8
Appropriated S/F		38.1	38.1	39.5				39.5
Non-Appropriated S/F	0.9							
	6,371.9	6,226.4	6,625.4	6,342.5	19.5		45.3	6,407.3
IPU REVENUES								
General Funds	42.9	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F								
	42.9	17.0	17.0	17.0				17.0
POSITIONS								
General Funds	85.0	95.0	98.0	95.0				95.0
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	85.0	96.0	99.0	96.0				96.0

**CORRECTION
PRISONS
BAYLOR CORRECTIONAL INST.
INTERNAL PROGRAM UNIT SUMMARY**

38-04-05								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- * Base adjustment includes \$103.9 in personnel costs to annualize the salaries of 10.0 FTE Correctional Officers.
- * Recommend inflation adjustment of \$19.5 in supplies and materials to provide newly admitted inmates with clothing, bedding, and toiletries.
- * Recommend enhancements of \$7.8 in contractual services and \$25.5 in supplies and materials to cover increased operating costs due to opening of new facilities and increased inmate population.
- * Recommend enhancement of \$12.0 in contractual services for expansion of Read Aloud Program to foster greater parent-child interaction by taping parents who are inmates reading stories for their children.
- * Do not recommend enhancements of \$26.2 in personnel costs, 1.0 FTE Account Specialist and \$.8 in operating costs; \$22.1 in personnel costs, 1.0 FTE Typist and \$.8 in operating costs; \$20.9 in personnel costs, 1.0 FTE Telephone Operator and \$.8 in operating costs; an additional \$7.7 in contractual services for increased operating costs; an additional \$25.5 in supplies and materials for increased operating costs and \$14.0 in personnel costs for proportional share of stand-by pay for hostage negotiation team.
- * Do not recommend one-time funding of \$13.5 for office furniture, equipment and computer equipment for requested positions.

**CORRECTION
PRISONS
MULTI-PURPOSE CRIM JUSTICE FAC
INTERNAL PROGRAM UNIT SUMMARY**

38-04-06								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	13,559.5	14,358.0	15,136.2	15,160.1			30.3	15,190.4
Appropriated S/F		235.5	235.5	240.8				240.8
Non-Appropriated S/F								
	13,559.5	14,593.5	15,371.7	15,400.9			30.3	15,431.2
Travel								
General Funds	3.2	6.2	6.2	6.2				6.2
Appropriated S/F								
Non-Appropriated S/F								
	3.2	6.2	6.2	6.2				6.2
Contractual Services								
General Funds	530.1	731.7	766.7	731.7		25.0	0.3	757.0
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	530.1	732.7	767.7	732.7		25.0	0.3	758.0
Energy								
General Funds	582.4	664.5	664.5	646.8				646.8
Appropriated S/F								
Non-Appropriated S/F								
	582.4	664.5	664.5	646.8				646.8
Supplies and Materials								
General Funds	761.2	745.1	794.1	745.1	50.0	-25.5	0.5	770.1
Appropriated S/F								
Non-Appropriated S/F								
	761.2	745.1	794.1	745.1	50.0	-25.5	0.5	770.1
Debt Service								
General Funds	4,816.5	4,071.0	4,071.0	4,083.3				4,083.3
Appropriated S/F								
Non-Appropriated S/F								
	4,816.5	4,071.0	4,071.0	4,083.3				4,083.3
One-Time								
General Funds	8.0		22.5					
Appropriated S/F								
Non-Appropriated S/F								
	8.0		22.5					
TOTAL								
General Funds	20,260.9	20,576.5	21,461.2	21,373.2	50.0	-0.5	31.1	21,453.8
Appropriated S/F		236.5	236.5	241.8				241.8
Non-Appropriated S/F								
	20,260.9	20,813.0	21,697.7	21,615.0	50.0	-0.5	31.1	21,695.6
IPU REVENUES								
General Funds	387.7	130.0	130.0	130.0				130.0
Appropriated S/F								
Non-Appropriated S/F								
	387.7	130.0	130.0	130.0				130.0
POSITIONS								
General Funds	358.0	366.0	371.0	366.0			1.0	367.0
Appropriated S/F	6.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	364.0	372.0	377.0	372.0			1.0	373.0

**CORRECTION
PRISONS
MULTI-PURPOSE CRIM JUSTICE FAC
INTERNAL PROGRAM UNIT SUMMARY**

38-04-06								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustment includes \$98.5 in personnel costs to annualize the salaries of 5.0 FTEs for the Reception and Diagnostic Unit, 2.0 FTE Senior Counselors, and 1.0 FTE Classification Officer.

* Recommend inflation adjustment of \$50.0 in supplies and materials to provide newly admitted inmates with clothing, bedding, and toiletries. Do not recommend inflation adjustment of an additional \$22.0 in supplies and materials for new admission costs.

* Recommend structural change transferring internally (\$25.5) in supplies and materials to \$25.0 contractual services to realign funding to reflect actual expenditures.

* Recommend enhancements of \$30.3 in personnel costs, 1.0 FTE Correctional Counselor and \$.8 in operating costs to provide counseling services to increasing inmate population and to continue to progress towards a target ratio of one counselor per 100 inmates.

* Do not recommend enhancements of \$29.4 in personnel costs, 1.0 FTE Accountant II and \$.8 in operating costs; \$30.2 in personnel costs, 1.0 FTE and \$.8 in operating costs for additional Correctional Counselor; \$49.5 in personnel costs, 2.0 FTE Correctional Records Clerks and \$1.6 in operating costs; \$8.0 in contractual services for maintenance contracts and \$11.6 in personnel costs for proportional share of stand-by pay for hostage negotiation team.

* Recommend one-time funding of \$4.5 in Budget Office's Contingency for office furniture, equipment and computer equipment for recommended Correctional Counselor. Do not recommend \$18.0 for office furniture, equipment and computer equipment for requested positions.

**CORRECTION
PRISONS
MORRIS CORRECTIONAL INST.
INTERNAL PROGRAM UNIT SUMMARY**

38-04-07								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	1,169.0	147.3	149.7	151.4				151.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,169.0</u>	<u>147.3</u>	<u>149.7</u>	<u>151.4</u>				<u>151.4</u>
Contractual Services								
General Funds	50.8	5.6	10.6	5.6		5.0		10.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.8</u>	<u>5.6</u>	<u>10.6</u>	<u>5.6</u>		<u>5.0</u>		<u>10.6</u>
Energy								
General Funds	30.5	34.1		34.1		-34.1		
Appropriated S/F								
Non-Appropriated S/F								
	<u>30.5</u>	<u>34.1</u>		<u>34.1</u>		<u>-34.1</u>		
Supplies and Materials								
General Funds	29.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>29.4</u>							
TOTAL								
General Funds	1,279.7	187.0	160.3	191.1		-29.1		162.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,279.7</u>	<u>187.0</u>	<u>160.3</u>	<u>191.1</u>		<u>-29.1</u>		<u>162.0</u>
IPU REVENUES								
General Funds	16.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.7</u>							
POSITIONS								
General Funds	26.0	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>26.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend structural change transferring (\$34.1) in energy to Community Corrections, Kent County Work Release Center (38-06-08), which is the proper budget unit for these funds following the conversion of the Morris Correctional Institution physical plant into the Kent Work Release Center. Also recommend structural change transferring \$5.0 in contractual services from Community Corrections, Kent County Work Release Center (38-06-08) for landfill fees for inmate work crews for highway beautification projects still housed at the facility and reported in the Morris Correctional Institution budget unit.

**CORRECTION
PRISONS
TRANSPORTATION
INTERNAL PROGRAM UNIT SUMMARY**

38-04-08

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	3,438.1	3,272.0	3,490.9	3,380.3			134.1	3,514.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,438.1</u>	<u>3,272.0</u>	<u>3,490.9</u>	<u>3,380.3</u>			<u>134.1</u>	<u>3,514.4</u>
Travel								
General Funds	0.8	1.3	1.3	1.3				1.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.8</u>	<u>1.3</u>	<u>1.3</u>	<u>1.3</u>				<u>1.3</u>
Contractual Services								
General Funds	195.8	163.7	185.0	163.7			6.0	169.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>195.8</u>	<u>163.7</u>	<u>185.0</u>	<u>163.7</u>			<u>6.0</u>	<u>169.7</u>
Energy								
General Funds	0.5	0.6	0.6	0.6				0.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.5</u>	<u>0.6</u>	<u>0.6</u>	<u>0.6</u>				<u>0.6</u>
Supplies and Materials								
General Funds	34.1	37.1	39.1	37.1				37.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.1</u>	<u>37.1</u>	<u>39.1</u>	<u>37.1</u>				<u>37.1</u>
One-Time								
General Funds	30.1		3.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>30.1</u>		<u>3.0</u>					
TOTAL								
General Funds	3,699.4	3,474.7	3,719.9	3,583.0			140.1	3,723.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,699.4</u>	<u>3,474.7</u>	<u>3,719.9</u>	<u>3,583.0</u>			<u>140.1</u>	<u>3,723.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	47.0	47.0	48.0	47.0				47.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>47.0</u>	<u>47.0</u>	<u>48.0</u>	<u>47.0</u>				<u>47.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Do not recommend inflation adjustment of \$15.0 in contractual services for increased Fleet rental costs.

**CORRECTION
PRISONS
TRANSPORTATION
INTERNAL PROGRAM UNIT SUMMARY**

38-04-08

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
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* Recommend enhancement of \$134.1 in personnel costs for stand-by pay for CERT team members to bring department into compliance with Merit System rules, help the formalization of the emergency response process and increase current team staffing. Also recommend enhancement of \$6.0 in contractual services for electronic pagers for CERT team members. This enhancement adds a Fiscal Year 2000 one-time item to the department's base budget.

* Do not recommend enhancement of \$22.1 in personnel costs, 1.0 FTE Typist and \$.8 in operating costs.

* Do not recommend one-time funding of \$4.5 for office furniture, equipment and computer equipment for requested position.

**CORRECTION
PRISONS
PRISON INDUSTRIES
INTERNAL PROGRAM UNIT SUMMARY**

38-04-09

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	551.3	517.3	612.9	553.2			66.2	619.4
Appropriated S/F	203.3	316.7	316.7	324.3				324.3
Non-Appropriated S/F								
	<u>754.6</u>	<u>834.0</u>	<u>929.6</u>	<u>877.5</u>			<u>66.2</u>	<u>943.7</u>
Travel								
General Funds								
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F								
		<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
Contractual Services								
General Funds	32.7	33.1	33.1	33.1				33.1
Appropriated S/F	113.5	395.4	395.4	395.4				395.4
Non-Appropriated S/F								
	<u>146.2</u>	<u>428.5</u>	<u>428.5</u>	<u>428.5</u>				<u>428.5</u>
Energy								
General Funds								
Appropriated S/F	5.7	10.2	10.2	10.2				10.2
Non-Appropriated S/F								
	<u>5.7</u>	<u>10.2</u>	<u>10.2</u>	<u>10.2</u>				<u>10.2</u>
Supplies and Materials								
General Funds	53.8	81.3	84.9	81.3		-0.2	3.8	84.9
Appropriated S/F	349.6	847.5	847.5	847.5				847.5
Non-Appropriated S/F								
	<u>403.4</u>	<u>928.8</u>	<u>932.4</u>	<u>928.8</u>		<u>-0.2</u>	<u>3.8</u>	<u>932.4</u>
Capital Outlay								
General Funds								
Appropriated S/F		60.0	60.0	60.0				60.0
Non-Appropriated S/F	43.9							
	<u>43.9</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
One-Time								
General Funds	6.0		41.6					
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.0</u>		<u>41.6</u>					
Cars and Wagons								
General Funds	16.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.0</u>							
TOTAL								
General Funds	659.8	631.7	772.5	667.6		-0.2	70.0	737.4
Appropriated S/F	672.1	1,633.8	1,633.8	1,641.4				1,641.4
Non-Appropriated S/F	43.9							
	<u>1,375.8</u>	<u>2,265.5</u>	<u>2,406.3</u>	<u>2,309.0</u>		<u>-0.2</u>	<u>70.0</u>	<u>2,378.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F	666.4	988.6	988.6	988.6				988.6
Non-Appropriated S/F								
	<u>666.4</u>	<u>988.6</u>	<u>988.6</u>	<u>988.6</u>				<u>988.6</u>

**CORRECTION
PRISONS
PRISON INDUSTRIES
INTERNAL PROGRAM UNIT SUMMARY**

38-04-09								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
POSITIONS								
General Funds	11.0	12.0	14.0	12.0			2.0	14.0
Appropriated S/F	8.0	7.0	7.0	7.0				7.0
Non-Appropriated S/F								
	19.0	19.0	21.0	19.0			2.0	21.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend structural change transferring (\$.2) in contractual services to Administration, Management Services (38-01-10) to consolidate funds for new Central Administration Building operational services (e.g., photocopiers, water and sewer, etc.) in the IPU responsible for managing and paying for these items.

* Recommend enhancements of \$66.2 in personnel costs, 2.0 FTEs (CO/Trades Instructor and Correctional Officer) and \$3.8 in supplies and materials for uniforms and personal security equipment for AmeriCorps "KickStart" program to have inmates refurbish computers for use in Delaware's schools. This enhancement was originally requested for the production of inmate uniforms.

* Recommend one-time funding of \$1.6 in Budget Office's Contingency for radios for recommended positions for the AmeriCorps "KickStart" program. Do not recommend one-time funding of \$40.0 for sewing machines.

**CORRECTION
PRISONS
INMATE CONSTRUCTION
INTERNAL PROGRAM UNIT SUMMARY**

38-04-10								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	267.2	259.4	259.4	262.7				262.7
Appropriated S/F	114.3	401.6	401.6	411.2				411.2
Non-Appropriated S/F								
	381.5	661.0	661.0	673.9				673.9
Travel								
General Funds								
Appropriated S/F	1.6	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	1.6	5.0	5.0	5.0				5.0
Contractual Services								
General Funds	2.9	2.6	2.6	2.6				2.6
Appropriated S/F	211.1	549.0	549.0	549.0				549.0
Non-Appropriated S/F								
	214.0	551.6	551.6	551.6				551.6
Supplies and Materials								
General Funds	3.2	0.7	0.7	0.7				0.7
Appropriated S/F	434.5	573.0	573.0	573.0				573.0
Non-Appropriated S/F								
	437.7	573.7	573.7	573.7				573.7
Capital Outlay								
General Funds								
Appropriated S/F		117.0	117.0	117.0				117.0
Non-Appropriated S/F								
		117.0	117.0	117.0				117.0
TOTAL								
General Funds	273.3	262.7	262.7	266.0				266.0
Appropriated S/F	761.5	1,645.6	1,645.6	1,655.2				1,655.2
Non-Appropriated S/F								
	1,034.8	1,908.3	1,908.3	1,921.2				1,921.2
IPU REVENUES								
General Funds								
Appropriated S/F	763.0	1,574.0	1,574.0	1,574.0				1,574.0
Non-Appropriated S/F								
	763.0	1,574.0	1,574.0	1,574.0				1,574.0
POSITIONS								
General Funds	6.0	6.0	6.0	6.0				6.0
Appropriated S/F	5.0	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	11.0	11.0	11.0	11.0				11.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend base funding to maintain Fiscal Year 2000 level of service.

**CORRECTION
PRISONS
EDUCATION
INTERNAL PROGRAM UNIT SUMMARY**

38-04-11								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	1,304.9	1,153.2	1,211.5	1,229.7		383.8		1,613.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,304.9</u>	<u>1,153.2</u>	<u>1,211.5</u>	<u>1,229.7</u>		<u>383.8</u>		<u>1,613.5</u>
Travel								
General Funds	1.3	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.3</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
Contractual Services								
General Funds	49.4	1,459.3	1,459.6	1,459.3		-383.8		1,075.5
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F	3.7	9.5	9.5	9.5				9.5
	<u>53.1</u>	<u>1,469.8</u>	<u>1,470.1</u>	<u>1,469.8</u>		<u>-383.8</u>		<u>1,086.0</u>
Supplies and Materials								
General Funds	88.8	37.4	37.9	37.4				37.4
Appropriated S/F								
Non-Appropriated S/F	77.2	91.1	91.1	91.1				91.1
	<u>166.0</u>	<u>128.5</u>	<u>129.0</u>	<u>128.5</u>				<u>128.5</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	36.5	20.0	20.0	20.0				20.0
	<u>36.5</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
One-Time								
General Funds			4.5					
Appropriated S/F								
Non-Appropriated S/F								
			<u>4.5</u>					
TOTAL								
General Funds	1,444.4	2,651.4	2,715.0	2,727.9				2,727.9
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F	117.4	120.6	120.6	120.6				120.6
	<u>1,561.8</u>	<u>2,773.0</u>	<u>2,836.6</u>	<u>2,849.5</u>				<u>2,849.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	117.5	293.7	293.7	293.7				293.7
	<u>117.5</u>	<u>293.7</u>	<u>293.7</u>	<u>293.7</u>				<u>293.7</u>
POSITIONS								
General Funds	21.4	15.4	16.4	21.4				21.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>21.4</u>	<u>15.4</u>	<u>16.4</u>	<u>21.4</u>				<u>21.4</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustment includes 6.0 FTE Teachers per Fiscal Year 2000 Epilogue language allowing the department to reestablish teacher positions for the delivery of education services to inmates. The personnel complement of

**CORRECTION
PRISONS
EDUCATION
INTERNAL PROGRAM UNIT SUMMARY**

38-04-11	FY 1999	FY 2000	FY 2001	FY 2001	Inflation	Structural	Enhance-	FY 2001
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend

teacher positions had been reduced per Fiscal Year 1999 Epilogue language.

* Recommend structural change transferring internally (\$383.8) from contractual services to \$383.8 in personnel costs to cover the costs of the six reestablished teacher positions per Fiscal Year 2000 Epilogue language.

* Do not recommend enhancements of \$27.8 in personnel costs, 1.0 FTE Administrative Assistant II and \$.8 in operating costs.

* Do not recommend one-time funding of \$4.5 for office furniture, equipment and computer equipment for requested Administrative Assistant II.

**CORRECTION
COMMUNITY CORRECTIONS
APPROPRIATION UNIT SUMMARY**

38-06-00	POSITIONS				DOLLARS			
	FY 1999	FY 2000	FY 2001	FY 2001	FY 1999	FY 2000	FY 2001	FY 2001
Programs	Actuals	Budget	Request	Recommend	Actuals	Budget	Request	Recommend
Bureau Chief-Comm Corrections								
General Funds	16.0	16.0	17.0	17.0	1,358.0	1,355.3	1,412.0	1,421.2
Appropriated S/F								
Non-Appropriated S/F								
	16.0	16.0	17.0	17.0	1,358.0	1,355.3	1,412.0	1,421.2
Probation And Parole								
General Funds	280.0	315.0	334.0	321.0	13,970.1	15,919.9	18,205.1	17,559.8
Appropriated S/F								
Non-Appropriated S/F				1.0				
	280.0	315.0	334.0	322.0	13,970.1	15,919.9	18,205.1	17,559.8
House Arrest								
General Funds	38.0	38.0	38.0	38.0	2,087.8	2,020.9	2,089.4	2,112.2
Appropriated S/F								
Non-Appropriated S/F								
	38.0	38.0	38.0	38.0	2,087.8	2,020.9	2,089.4	2,112.2
Plummer Work Release Center								
General Funds	35.0	42.0	44.0	44.0	2,018.7	2,135.8	2,336.9	2,360.2
Appropriated S/F						1.0	1.0	1.0
Non-Appropriated S/F								
	35.0	42.0	44.0	44.0	2,018.7	2,136.8	2,337.9	2,361.2
Sussex Work Release Center								
General Funds	32.0	32.0	32.0	32.0	1,659.5	1,457.7	1,505.7	1,514.5
Appropriated S/F					15.6	50.0	50.0	50.0
Non-Appropriated S/F								
	32.0	32.0	32.0	32.0	1,675.1	1,507.7	1,555.7	1,564.5
Kent Cty. Work Release Center								
General Funds		23.0	90.0	84.0		1,128.5	4,931.5	3,956.6
Appropriated S/F						4.0	4.0	4.0
Non-Appropriated S/F								
		23.0	90.0	84.0		1,132.5	4,935.5	3,960.6
Sussex Probation Centers								
General Funds		44.0	47.0	42.0		2,066.6	2,230.4	1,989.5
Appropriated S/F								
Non-Appropriated S/F								
		44.0	47.0	42.0		2,066.6	2,230.4	1,989.5
TOTAL								
General Funds	401.0	510.0	602.0	578.0	21,094.1	26,084.7	32,711.0	30,914.0
Appropriated S/F					15.6	55.0	55.0	55.0
Non-Appropriated S/F				1.0				
	401.0	510.0	602.0	579.0	21,109.7	26,139.7	32,766.0	30,969.0

**CORRECTION
COMMUNITY CORRECTIONS
BUREAU CHIEF-COMM CORRECTIONS
INTERNAL PROGRAM UNIT SUMMARY**

38-06-01								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	861.7	786.1	844.2	826.2		28.5		854.7
Appropriated S/F								
Non-Appropriated S/F								
	861.7	786.1	844.2	826.2		28.5		854.7
Travel								
General Funds	15.9	13.2	13.2	13.2				13.2
Appropriated S/F								
Non-Appropriated S/F								
	15.9	13.2	13.2	13.2				13.2
Contractual Services								
General Funds	388.2	500.6	499.6	500.6		-1.0		499.6
Appropriated S/F								
Non-Appropriated S/F								
	388.2	500.6	499.6	500.6		-1.0		499.6
Supplies and Materials								
General Funds	61.5	26.1	25.7	26.1		-0.4		25.7
Appropriated S/F								
Non-Appropriated S/F								
	61.5	26.1	25.7	26.1		-0.4		25.7
Debt Service								
General Funds	30.7	29.3	29.3	28.0				28.0
Appropriated S/F								
Non-Appropriated S/F								
	30.7	29.3	29.3	28.0				28.0
TOTAL								
General Funds	1,358.0	1,355.3	1,412.0	1,394.1		27.1		1,421.2
Appropriated S/F								
Non-Appropriated S/F								
	1,358.0	1,355.3	1,412.0	1,394.1		27.1		1,421.2
IPU REVENUES								
General Funds	168.3	231.0	231.0	231.0				231.0
Appropriated S/F								
Non-Appropriated S/F								
	168.3	231.0	231.0	231.0				231.0
POSITIONS								
General Funds	16.0	16.0	17.0	16.0		1.0		17.0
Appropriated S/F								
Non-Appropriated S/F								
	16.0	16.0	17.0	16.0		1.0		17.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend structural change transferring \$28.5 in personnel costs and 1.0 FTE Secretary, vacant, from Community Corrections, Probation and Parole (38-06-02).

* Recommend structural change transferring (\$1.0) in contractual services and (\$.4) in supplies and materials to Administration, Management Services (38-01-10) to consolidate funds for new Central Administration Building operational services (e.g., photocopiers, water and sewer, etc.) in the IPU responsible for managing and paying for these items.

**CORRECTION
COMMUNITY CORRECTIONS
PROBATION AND PAROLE
INTERNAL PROGRAM UNIT SUMMARY**

38-06-02								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	11,673.7	13,069.9	14,700.7	14,392.4		-90.1	199.9	14,502.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>11,673.7</u>	<u>13,069.9</u>	<u>14,700.7</u>	<u>14,392.4</u>		<u>-90.1</u>	<u>199.9</u>	<u>14,502.2</u>
Travel								
General Funds	7.8	10.0	11.2	10.0			0.6	10.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.8</u>	<u>10.0</u>	<u>11.2</u>	<u>10.0</u>			<u>0.6</u>	<u>10.6</u>
Contractual Services								
General Funds	1,893.3	1,989.1	2,258.5	2,015.8	33.4	-2.6	131.0	2,177.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,893.3</u>	<u>1,989.1</u>	<u>2,258.5</u>	<u>2,015.8</u>	<u>33.4</u>	<u>-2.6</u>	<u>131.0</u>	<u>2,177.6</u>
Energy								
General Funds	53.4	64.8	64.8	64.4				64.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>53.4</u>	<u>64.8</u>	<u>64.8</u>	<u>64.4</u>				<u>64.4</u>
Supplies and Materials								
General Funds	145.1	129.5	184.3	129.5			24.1	153.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>145.1</u>	<u>129.5</u>	<u>184.3</u>	<u>129.5</u>			<u>24.1</u>	<u>153.6</u>
Capital Outlay								
General Funds	127.4	42.0	60.0	42.0			7.9	49.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>127.4</u>	<u>42.0</u>	<u>60.0</u>	<u>42.0</u>			<u>7.9</u>	<u>49.9</u>
Debt Service								
General Funds		614.6	614.6	601.5				601.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>614.6</u>	<u>614.6</u>	<u>601.5</u>				<u>601.5</u>
One-Time								
General Funds	69.4		311.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>69.4</u>		<u>311.0</u>					
TOTAL								
General Funds	13,970.1	15,919.9	18,205.1	17,255.6	33.4	-92.7	363.5	17,559.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>13,970.1</u>	<u>15,919.9</u>	<u>18,205.1</u>	<u>17,255.6</u>	<u>33.4</u>	<u>-92.7</u>	<u>363.5</u>	<u>17,559.8</u>
IPU REVENUES								
General Funds	95.8	825.0	825.0	825.0				825.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>95.8</u>	<u>825.0</u>	<u>825.0</u>	<u>825.0</u>				<u>825.0</u>

**CORRECTION
COMMUNITY CORRECTIONS
PROBATION AND PAROLE
INTERNAL PROGRAM UNIT SUMMARY**

38-06-02								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
POSITIONS								
General Funds	280.0	315.0	334.0	315.0		-3.0	9.0	321.0
Appropriated S/F								
Non-Appropriated S/F				1.0				1.0
	280.0	315.0	334.0	316.0		-3.0	9.0	322.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- * Base adjustments include \$719.5 in personnel costs to annualize the salaries of 35.0 FTEs (30.0 Probation and Parole Officers, 3.0 Unit Operations Clerks and 2.0 Social Service Specialists) appropriated in Fiscal Year 2000 for SENTAC Level III and intake caseloads; \$26.7 in contractual services to annualize the costs of Fleet rentals for these positions and 1.0 NSF FTE Probation and Parole Officer approved by the Delaware State Clearinghouse Committee for the Delaware Comprehensive Approaches to Sex Offender Management Program grant.
- * Recommend inflation adjustment of \$33.4 in contractual services for annual rent increases for Probation and Parole facilities in Wilmington, New Castle, Dover and Georgetown.
- * Recommend structural change transferring (\$28.5) in personnel costs and (1.0) FTE Secretary, vacant, to Community Corrections, Bureau Chief Community Corrections (38-06-01) and (\$61.6) in personnel costs and (2.0) FTE Typists, filled, to Community Corrections, Plummer Work Release Center (38-06-06). Also recommend structural change transferring (\$2.6) in contractual services to Administration, Facilities Maintenance (38-01-40) to fund the maintenance contract for the heating, ventilation and air conditioning at Probation and Parole facility in Wilmington.
- * Recommend enhancements of \$55.7 in personnel costs, 2.0 FTEs (Secretary and Social Services Specialist) and \$46.1 in operating costs for the new Probation and Parole office located in Middletown for the new "community policing" effort that assigns Probation and Parole Officers by geographic region for greater supervision of offenders on probation. The recommended positions will be the support staff to the Probation and Parole Officers.
- * Recommend enhancements of \$144.2 in personnel costs, 7.0 FTEs (Probation and Parole Officers) and \$31.5 in operating costs for the creation of an Apprehension Unit, a team of highly trained officers who will seek out and arrest offenders who have absconded from supervision.
- * Recommend enhancement of \$86.0 in contractual services to provide for an increase in the amount of treatment available to sex offenders on probation. The treatment of sex offenders while under probation supervision is shown to decrease the recidivism of these offenders.
- * Do not recommend enhancements of \$236.1 in personnel costs, 7.0 FTEs and \$28.2 in operating costs for additional Probation and Parole Officer positions; \$82.4 in personnel costs, 4.0 FTEs and \$18.0 in operating costs for positions requested for SENTAC Level II and Level III caseloads; \$47.2 in personnel costs, 2.0 FTEs and \$46.1 in operating costs for positions to staff a requested Probation and Parole office in Milford and \$30.0 in contractual services for specialized training of Probation and Parole Officers.
- * Recommend one-time funding of \$9.0 in Budget Office's Contingency for office furniture, equipment and computer equipment for recommended positions to staff the new Middletown Probation and Parole office; \$50.0 for start up costs for furniture, computers and related equipment, security equipment and other items for the new Middletown Probation and Parole office and \$31.5 for office furniture, equipment and computer equipment for recommended positions for establishing the Apprehension Unit.

**CORRECTION
COMMUNITY CORRECTIONS
PROBATION AND PAROLE
INTERNAL PROGRAM UNIT SUMMARY**

38-06-02

	FY 1999	FY 2000	FY 2001	FY 2001	Inflation	Structural	Enhance-	FY 2001
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend

* Do not recommend one-time funding of additional \$61.0 in start up costs for new Middletown Probation and Parole office; an additional \$31.5 for office furniture, equipment and computer equipment for requested positions; \$110.0 for office furniture, equipment and computer equipment and one-time start up costs for requested Probation and Parole office in Milford; and \$18.0 for office furniture, equipment and computer equipment for requested positions for SENTAC Level II and Level III caseloads.

**CORRECTION
COMMUNITY CORRECTIONS
HOUSE ARREST
INTERNAL PROGRAM UNIT SUMMARY**

38-06-04								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	1,733.6	1,800.7	1,869.2	1,892.0				1,892.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,733.6</u>	<u>1,800.7</u>	<u>1,869.2</u>	<u>1,892.0</u>				<u>1,892.0</u>
Travel								
General Funds		0.2	0.2	0.2				0.2
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.2</u>	<u>0.2</u>	<u>0.2</u>				<u>0.2</u>
Contractual Services								
General Funds	159.2	212.5	212.5	212.5				212.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>159.2</u>	<u>212.5</u>	<u>212.5</u>	<u>212.5</u>				<u>212.5</u>
Supplies and Materials								
General Funds	4.5	7.5	7.5	7.5				7.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.5</u>	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>				<u>7.5</u>
One-Time								
General Funds	190.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>190.5</u>							
TOTAL								
General Funds	2,087.8	2,020.9	2,089.4	2,112.2				2,112.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,087.8</u>	<u>2,020.9</u>	<u>2,089.4</u>	<u>2,112.2</u>				<u>2,112.2</u>
IPU REVENUES								
General Funds	0.2	10.5	10.5	10.5				10.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.2</u>	<u>10.5</u>	<u>10.5</u>	<u>10.5</u>				<u>10.5</u>
POSITIONS								
General Funds	38.0	38.0	38.0	38.0				38.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>38.0</u>	<u>38.0</u>	<u>38.0</u>	<u>38.0</u>				<u>38.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend base funding to maintain Fiscal Year 2000 level of service.

**CORRECTION
COMMUNITY CORRECTIONS
PLUMMER WORK RELEASE CENTER
INTERNAL PROGRAM UNIT SUMMARY**

38-06-06								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	1,597.7	1,734.5	1,922.3	1,881.7		61.6		1,943.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,597.7</u>	<u>1,734.5</u>	<u>1,922.3</u>	<u>1,881.7</u>		<u>61.6</u>		<u>1,943.3</u>
Travel								
General Funds	8.3	12.6	12.6	12.6				12.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.3</u>	<u>12.6</u>	<u>12.6</u>	<u>12.6</u>				<u>12.6</u>
Contractual Services								
General Funds	141.5	127.1	140.4	140.4				140.4
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>141.5</u>	<u>128.1</u>	<u>141.4</u>	<u>141.4</u>				<u>141.4</u>
Energy								
General Funds	65.3	81.6	81.6	87.2				87.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>65.3</u>	<u>81.6</u>	<u>81.6</u>	<u>87.2</u>				<u>87.2</u>
Supplies and Materials								
General Funds	75.3	74.4	74.4	74.4				74.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>75.3</u>	<u>74.4</u>	<u>74.4</u>	<u>74.4</u>				<u>74.4</u>
Capital Outlay								
General Funds	21.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>21.6</u>							
Debt Service								
General Funds	109.0	105.6	105.6	102.3				102.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>109.0</u>	<u>105.6</u>	<u>105.6</u>	<u>102.3</u>				<u>102.3</u>
TOTAL								
General Funds	2,018.7	2,135.8	2,336.9	2,298.6		61.6		2,360.2
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>2,018.7</u>	<u>2,136.8</u>	<u>2,337.9</u>	<u>2,299.6</u>		<u>61.6</u>		<u>2,361.2</u>
IPU REVENUES								
General Funds	195.9	438.3	438.3	438.3				438.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>195.9</u>	<u>438.3</u>	<u>438.3</u>	<u>438.3</u>				<u>438.3</u>
POSITIONS								
General Funds	35.0	42.0	44.0	42.0		2.0		44.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>35.0</u>	<u>42.0</u>	<u>44.0</u>	<u>42.0</u>		<u>2.0</u>		<u>44.0</u>

**CORRECTION
COMMUNITY CORRECTIONS
PLUMMER WORK RELEASE CENTER
INTERNAL PROGRAM UNIT SUMMARY**

38-06-06								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include \$53.6 in personnel costs to annualize salaries of 7.0 FTEs (5.0 Probation and Parole Officers, 1.0 Probation and Parole Supervisor and 1.0 Senior Probation and Parole Officer) appropriated in Fiscal Year 2000 for the Phase VI Intensive Community Supervision Program and court transportation and \$13.3 in contractual services for annualizing the costs of Fleet rental for these positions.

* Recommend structural change transferring \$61.6 in personnel costs and 2.0 FTE Typists, filled, from Community Corrections, Probation and Parole (38-06-02).

**CORRECTION
COMMUNITY CORRECTIONS
SUSSEX WORK RELEASE CENTER
INTERNAL PROGRAM UNIT SUMMARY**

38-06-07								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	1,539.7	1,362.0	1,402.0	1,418.8				1,418.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,539.7</u>	<u>1,362.0</u>	<u>1,402.0</u>	<u>1,418.8</u>				<u>1,418.8</u>
Travel								
General Funds	0.1	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
Contractual Services								
General Funds	66.2	66.7	74.7	66.7				66.7
Appropriated S/F	8.6	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>74.8</u>	<u>91.7</u>	<u>99.7</u>	<u>91.7</u>				<u>91.7</u>
Energy								
General Funds	4.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.8</u>							
Supplies and Materials								
General Funds	43.8	27.5	27.5	27.5				27.5
Appropriated S/F	0.2	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>44.0</u>	<u>52.5</u>	<u>52.5</u>	<u>52.5</u>				<u>52.5</u>
Capital Outlay								
General Funds								
Appropriated S/F	6.8							
Non-Appropriated S/F								
	<u>6.8</u>							
Sussex Violation of Parole CTR								
General Funds	4.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.9</u>							
TOTAL								
General Funds	1,659.5	1,457.7	1,505.7	1,514.5				1,514.5
Appropriated S/F	15.6	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>1,675.1</u>	<u>1,507.7</u>	<u>1,555.7</u>	<u>1,564.5</u>				<u>1,564.5</u>
IPU REVENUES								
General Funds	127.7	171.4	171.4	171.4				171.4
Appropriated S/F	6.7							
Non-Appropriated S/F								
	<u>134.4</u>	<u>171.4</u>	<u>171.4</u>	<u>171.4</u>				<u>171.4</u>
POSITIONS								
General Funds	32.0	32.0	32.0	32.0				32.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>				<u>32.0</u>

CORRECTION
COMMUNITY CORRECTIONS
SUSSEX WORK RELEASE CENTER
INTERNAL PROGRAM UNIT SUMMARY

38-06-07								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Do not recommend inflation adjustment of \$8.0 in contractual services for increased Fleet rental costs.

**CORRECTION
COMMUNITY CORRECTIONS
KENT CTY. WORK RELEASE CENTER
INTERNAL PROGRAM UNIT SUMMARY**

38-06-08								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds		996.0	3,576.5	1,075.2			2,289.3	3,364.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>996.0</u>	<u>3,576.5</u>	<u>1,075.2</u>			<u>2,289.3</u>	<u>3,364.5</u>
Travel								
General Funds		0.3	8.7	0.3			8.4	8.7
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.3</u>	<u>8.7</u>	<u>0.3</u>			<u>8.4</u>	<u>8.7</u>
Contractual Services								
General Funds		54.5	173.8	54.5		-5.0	122.6	172.1
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F								
		<u>58.5</u>	<u>177.8</u>	<u>58.5</u>		<u>-5.0</u>	<u>122.6</u>	<u>176.1</u>
Energy								
General Funds		35.7	69.8	52.7		34.1		86.8
Appropriated S/F								
Non-Appropriated S/F								
		<u>35.7</u>	<u>69.8</u>	<u>52.7</u>		<u>34.1</u>		<u>86.8</u>
Supplies and Materials								
General Funds		42.0	321.7	42.0	3.0		275.0	320.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>42.0</u>	<u>321.7</u>	<u>42.0</u>	<u>3.0</u>		<u>275.0</u>	<u>320.0</u>
Capital Outlay								
General Funds			4.5				4.5	4.5
Appropriated S/F								
Non-Appropriated S/F								
			<u>4.5</u>				<u>4.5</u>	<u>4.5</u>
One-Time								
General Funds			776.5					
Appropriated S/F								
Non-Appropriated S/F								
			<u>776.5</u>					
TOTAL								
General Funds		1,128.5	4,931.5	1,224.7	3.0	29.1	2,699.8	3,956.6
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F								
		<u>1,132.5</u>	<u>4,935.5</u>	<u>1,228.7</u>	<u>3.0</u>	<u>29.1</u>	<u>2,699.8</u>	<u>3,960.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds		23.0	90.0	23.0			61.0	84.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>23.0</u>	<u>90.0</u>	<u>23.0</u>			<u>61.0</u>	<u>84.0</u>

**CORRECTION
COMMUNITY CORRECTIONS
KENT CTY. WORK RELEASE CENTER
INTERNAL PROGRAM UNIT SUMMARY**

38-06-08

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
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BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend inflation adjustment of \$3.0 in supplies and materials to provide newly admitted inmates with clothing, bedding, and toiletries.

* Recommend structural change transferring \$34.1 in energy from Prisons, Morris Correctional Institution (38-04-07), to this, the proper budget unit for these funds following the conversion of the Morris Correctional Institution into the Kent Work Release Center. Also recommend structural change transferring (\$5.0) in contractual services to Prisons, Morris Correctional Institution (38-04-07) for landfill fees for inmate work crews for highway beautification projects still housed at the facility and reported in the Morris Correctional Institution budget unit.

* Recommend enhancements of \$579.3 in personnel costs, 17.0 FTEs (1.0 Correctional Work Program Coordinator, 1.0 Social Service Specialist, 4.0 Correctional Corporals, 1.0 Correctional Corporal/Driver, 1.0 Correctional Lieutenant, 3.0 Correctional Sergeants, 1.0 Account Specialist, 1.0 Correctional Records Clerk, 1.0 Correctional Records Specialist, 2.0 Senior Correctional Counselors and 1.0 Typist) and \$122.8 in operating costs for additional security and support positions that will increase the security of this newly expanded facility and to bring the staffing of this facility up to the level found in the other work release centers.

* Recommend enhancements of \$1,710.0 in personnel costs, 44.0 FTEs (5.0 Correctional Corporals-Shift, 5.0 Correctional Lieutenants, 10.0 Correctional Officers, 5.0 Correctional Sergeants-Shift, 1.0 Account Specialist, 1.0 Records Clerk, 1.0 Records Specialist, 2.0 Senior Probation and Parole Officers, 1.0 Probation and Parole Supervisor, 1.0 Deputy Warden, 5.0 Correctional Officers-Crew, 6.0 Correctional Corporals-Crew and 1.0 Correctional Sergeant-Crew) and \$287.7 in operating costs for the new Level IV 250 bed Central Violation of Probation Center to be located near the Delaware Correctional Center. The violation of probation center is to provide alternative placement of offenders who violate their probation in a stark setting other than a Level V institution (prison). While at the violation of probation center offenders will be required to participate in community work projects during the day and other programming (e.g., education and substance abuse treatment) at night. Do not recommend enhancement of \$256.0 in personnel costs, 6.0 FTEs and \$3.4 in operating costs for additional positions to staff the Central Violation of Probation Center.

* Recommend one-time funding of \$31.5 in Budget Office's Contingency for office furniture, equipment and computer equipment for recommended positions for expansion of Kent County Work Release Center security; \$31.5 for office furniture, equipment and computer equipment for recommended positions for the new Central Violation of Probation Center and \$250.0 for one-time start up costs for the new Central Violation of Probation Center (for kitchen equipment, laundry equipment, etc.).

* Do not recommend one-time funding of \$13.5 for office furniture and equipment for requested positions and an additional \$450.0 for one-time start up costs for the new Central Violation of Probation Center.

**CORRECTION
COMMUNITY CORRECTIONS
SUSSEX PROBATION CENTERS
INTERNAL PROGRAM UNIT SUMMARY**

38-06-09								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds		1,695.7	1,922.5	1,787.6		-76.6		1,711.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>1,695.7</u>	<u>1,922.5</u>	<u>1,787.6</u>		<u>-76.6</u>		<u>1,711.0</u>
Travel								
General Funds		5.5	5.5	5.5				5.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>5.5</u>	<u>5.5</u>	<u>5.5</u>				<u>5.5</u>
Contractual Services								
General Funds		260.9	179.5	260.9		-166.9	78.1	172.1
Appropriated S/F								
Non-Appropriated S/F								
		<u>260.9</u>	<u>179.5</u>	<u>260.9</u>		<u>-166.9</u>	<u>78.1</u>	<u>172.1</u>
Supplies and Materials								
General Funds		104.5	113.9	104.5		-3.6		100.9
Appropriated S/F								
Non-Appropriated S/F								
		<u>104.5</u>	<u>113.9</u>	<u>104.5</u>		<u>-3.6</u>		<u>100.9</u>
One-Time								
General Funds			9.0					
Appropriated S/F								
Non-Appropriated S/F								
			<u>9.0</u>					
TOTAL								
General Funds		2,066.6	2,230.4	2,158.5		-247.1	78.1	1,989.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>2,066.6</u>	<u>2,230.4</u>	<u>2,158.5</u>		<u>-247.1</u>	<u>78.1</u>	<u>1,989.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds		44.0	47.0	44.0		-2.0		42.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>44.0</u>	<u>47.0</u>	<u>44.0</u>		<u>-2.0</u>		<u>42.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend structural change transferring (\$76.6) in personnel costs, (2.0) FTEs (CO/Cooks), one filled and one vacant, and (\$3.6) in supplies and materials (for uniforms and personal security equipment) to Administration, Food Services (38-01-20). Managerially, Food Services is responsible for providing centralized food services to the institutions. The positions and the persons will remain assigned at the Sussex Violation of Probation Center.

* Recommend structural change transferring (\$155.8) in contractual services to Administration, Medical/Treatment Services (38-01-30) to cover costs of medical services for the screening of offenders entering the Sussex Violation of

**CORRECTION
COMMUNITY CORRECTIONS
SUSSEX PROBATION CENTERS
INTERNAL PROGRAM UNIT SUMMARY**

38-06-09	FY 1999	FY 2000	FY 2001	FY 2001	Inflation	Structural	Enhance-	FY 2001
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend

Probation Center and (\$11.1) in contractual services to Administration, Facilities Maintenance (38-01-40) to cover the increasing costs of performing maintenance on the physical plant and to help reduce the backlog of maintenance projects.

* Recommend enhancement of \$78.1 in contractual services to cover the costs of renting Fleet vans used to transport offenders to work sites. This was part of the agreement when vans were purchased by the department for the Violation of Probation Center.

* Do not recommend enhancements of \$231.5 in personnel costs, 5.0 FTEs and \$20.4 in operating costs for additional positions to staff the Violation of Probation Center.

* Do not recommend one-time funding of \$9.0 for office furniture, equipment and computer equipment for requested positions for the Violation of Probation Center.